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Governors State University's Weekly Newsletter

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*"If indeed you must be candid, be candid beautifully."
Khalil Gibran*

Making Hard Decisions to Finalize the Budget for FY03

President Stuart Fagan and his cabinet continue to finalize plans for the budget for fiscal year 2003. "It appears the state will reduce our appropriated budget by 12 percent from fiscal year 2002, according to the information and intelligence we've received out of Springfield," Fagan said. "We're in the final stages of approving a plan to meet that target. The plan involves a combination of cost reductions and programs to increase revenue." He added, "Each of the deans and administrative department heads have given us ideas to consider, and we appreciate that." The broad outlines of the plan have already been determined. First, spending for deferred maintenance, travel, discretionary programs, and non-essential services will be cut. Second, the colleges are reviewing all of their operations, their academic programs, and consolidating classes when possible. Third, a number of unfilled positions originally budgeted for 2003 will not be filled. Fourth, a few areas will be restructured and reorganized, which will lead to the elimination of some positions.

Layoffs Are Unavoidable

Layoffs are inevitable as some areas restructure operations. The expectation is that fewer than 20 positions currently occupied will be eliminated. "Going into fiscal year 2003, our employment will be down about 10 percent from the start of fiscal year 2002," said Budget Director Jeff Slovak. "That's largely because we have not filled open positions and agreed not to replace some people who leave because of retirement or other reasons. We've made every effort to preserve the jobs of people currently on the payroll. But more than 75 percent of our expenses are in salaries, and given the hand the state has dealt us, some layoffs are unavoidable."

Plan to be Announced by May 31

Details of the budget plan will be announced no later than May 31. Gail Bradshaw, Director – Human Resources, said that she plans to notify employees who might be affected the day the budget plan is announced. President Fagan will hold a meeting of the university community on Monday, June 3, to provide further details on the plan and to answer all questions.

Increasing Revenue I – Faculty to Propose Ideas

On May 16, Fagan and Provost Paul Keys met with the Faculty Senate to brief faculty on the budget plans. John Tuohy, Vice President – Administration and Bradshaw met with the Executive Committee of the Civil Service Senate the same day. "Both Senates clearly

understood the budget situation,” Fagan said. “No one was happy with what we had to say, but they were generally supportive of the general plan we outlined. I appreciate their support.” The faculty strongly supported plans to increase revenues. Faculty offered to work more closely with the Provost and the President to step up requests for grants, support fundraising programs, and develop plans to reallocate funds in each of the colleges to support programs that show a high potential for growth. “We appreciated that offer,” said Provost Keys. “We’ve already begun to identify ways to work with the faculty in ways that will help us generate additional revenue.”

Increasing Revenue II – Enrollment

Enrollment for the Spring/Summer Trimester this year is down about two percent from last year. “The numbers might improve,” said Larry Polselli, Executive Director – Enrollment Services. “We’re still registering people for the 10-week courses -- starting May 28 -- we introduced this year and for Block 3 classes beginning June 25.”

Outlook for the Fall Trimester is encouraging. As of mid-May, the University has received nearly 1,000 applications, an increase of nearly 40 percent over last year. Each college and the Board of Governors Program reported increases. Here’s the breakdown.

Applications For The Fall Term

	May 2001	May 2002
Undeclared/Non-Degree Seeking	20	36
Board of Governors	33	62
Arts & Sciences	189	289
Business & Public Admin	139	155
Education	174	238
Health Professions	157	213

Increasing Revenue III – Shift in Marketing

“We’re going to cut back on the image advertising for Governors State,” said Chuck Connolly, Executive Director – Marketing and Communications. “We’re going to target market the high priority programs.” He added, “Look, General Motors doesn’t market General Motors. It sells Chevy, Buick, or Cadillac. We have to do the same. We have to market our academic programs. It’s not a question of spending more, but spending smarter so we get the biggest bang for our buck.” Already, there are special promotional pieces for the Computer Science Program in the College of Arts and Sciences. A program targeted to the Advocate Health Care System is underway. It is a joint effort by the Colleges of Business and Public Administration, Health Professions, and CELCS. A campaign for the Master’s in Physical Therapy has been launched. A targeted program for Environmental Science will be underway in a few weeks. And there will be heavy promotion for the Criminal Justice Program, with information sessions/open houses on June 15 and June 22.

REMINDER: URGENT NOTICE TO STUDENTS ON FINANCIAL AID

Because some lawmakers have proposed major reductions in the state’s Monetary Award Program, students are urged to submit their applications for financial aid as quickly as possible. Officials warn that the state may set an early deadline.